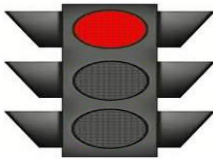
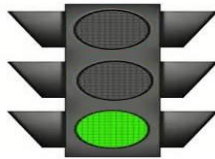
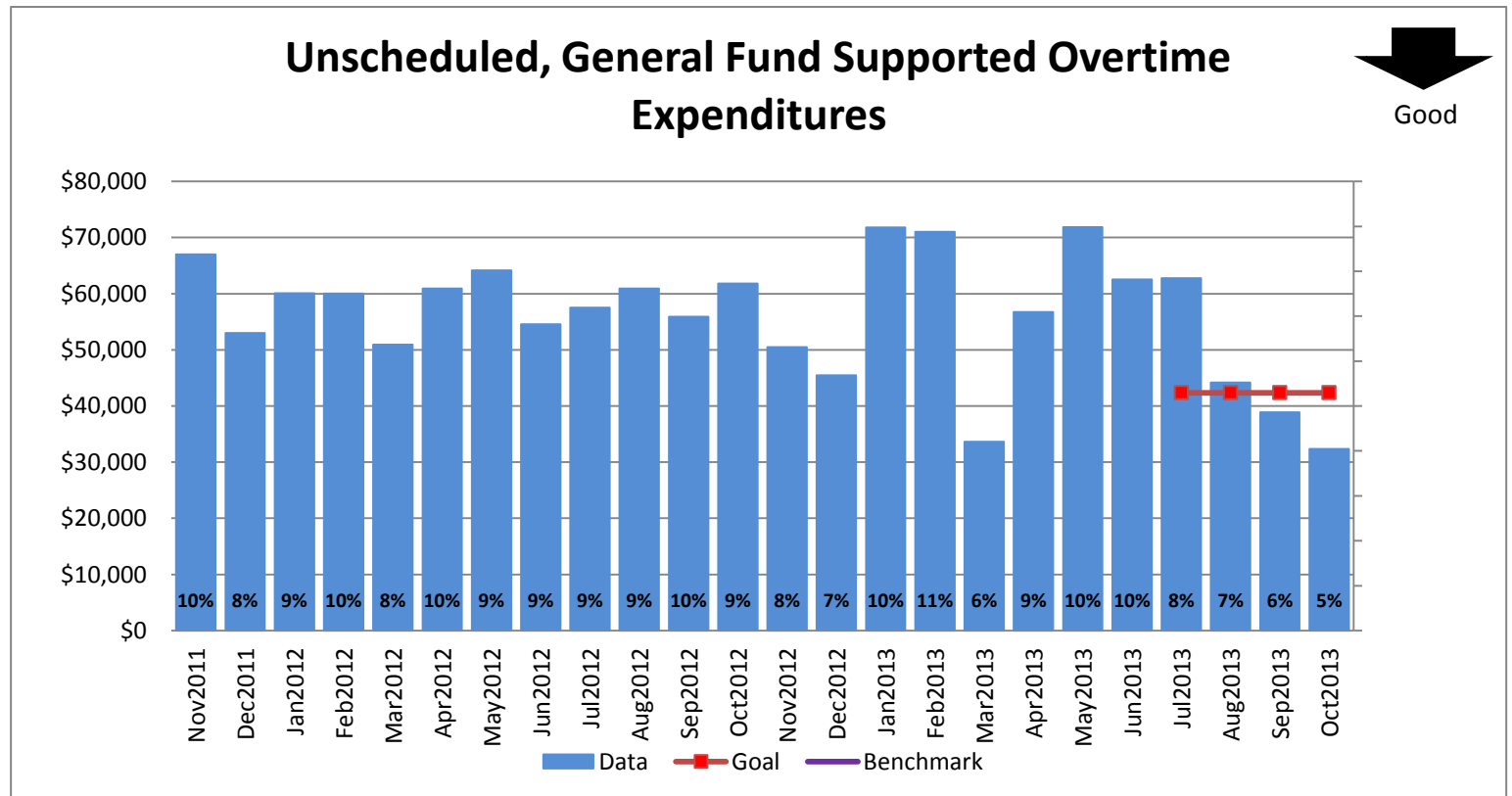


Unscheduled, General Fund Supported Overtime Expenditures Youth Detention Services 12/3/2013

Measurement method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		Reduce overtime dollars by 20% of FY13 total by end of FY14	
How are we doing?					
Nov2012-Oct2013 12 Month Goal	Nov2012-Oct2013 12 Month Actual		Oct2013 Goal	Oct2013 Actual	
\$508,320	\$641,807		\$42,360	\$32,376	
Dollars	Dollars		Dollars	Dollars	
			Performance Stoplight Key		
			Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data		



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